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Agenda item 127
Programme budget for the biennium 2006-2007

Draft resolution submitted by the Chairman following informal consultations

Programme budget for the biennium 2006-2007

A
Final budget appropriations for the biennium 2006-2007

The General Assembly,

1. *Takes note* of the second performance report of the Secretary-General on the programme budget for the biennium 2006-2007[1] and endorses the observations and recommendations contained in the related report of the Advisory Committee on Administrative and Budgetary Questions;[2]

2. *Resolves* that, for the biennium 2006-2007:

(a) The amount of 4,302,005,000 United States dollars appropriated by it in its resolutions 61/253 A of 22 December 2006, 61/258 of 26 March 2007 and 61/275 of 29 June 2007 shall be decreased by 113,232,600 dollars, as follows:

[1] A/62/575.
[2] A/62/589.

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(United States dollars)

Part/section	*Amount approved in resolutions 61/253 A, 61/258 and 61/275*	*Increase/ (decrease)*	*Final appropriation*
Part I. Overall policymaking, direction and coordination			
1. Overall policymaking, direction and coordination	77 286 500	1 306 800	78 593 300
2. General Assembly and Economic and Social Council affairs and conference management	602 512 500	(15 425 800)	587 086 700
Subtotal, part I	**679 799 000**	**(14 119 000)**	**665 680 000**
Part II. Political affairs			
3. Political affairs	808 773 400	(80 489 300)	728 284 100
4. Disarmament	20 471 500	(695 000)	19 776 500
5. Peacekeeping operations	96 670 600	(5 314 500)	91 356 100
6. Peaceful uses of outer space	6 175 700	346 100	6 521 800
Subtotal, part II	**932 091 200**	**(86 152 700)**	**845 938 500**
Part III. International justice and law			
7 International Court of Justice	36 785 000	2 073 200	38 858 200
8 Legal affairs	42 153 000	418 000	42 571 000
Subtotal, part III	**78 938 000**	**2 491 200**	**81 429 200**
Part IV. International cooperation for development			
9. Economic and social affairs	157 474 100	(4 882 200)	152 591 900
10 Least developed countries, landlocked developing countries and small island developing States	5 052 700	(242 500)	4 810 200
11 United Nations support for the New Partnership for Africa's Development	10 803 100	(1 959 100)	8 844 000
12 Trade and development	117 152 900	(3 393 300)	113 759 600
13 International Trade Centre UNCTAD/WTO	26 901 500	493 800	27 395 300
14 Environment	12 286 600	864 000	13 150 600
15 Human settlements	18 289 400	1 284 000	19 573 400
16 International drug control, crime prevention and criminal justice	32 838 400	1 618 500	34 456 900
Subtotal, part IV	**380 798 700**	**(6 216 800)**	**374 581 900**
Part V. Regional cooperation for development			
17 Economic and social development in Africa	107 404 200	(5 251 800)	102 152 400
18 Economic and social development in Asia and the Pacific	74 664 800	6 108 800	80 773 600
19 Economic development in Europe	57 110 000	743 200	57 853 200
20 Economic and social development in Latin America and the Caribbean	97 180 100	(1 925 900)	95 254 200
21 Economic and social development in Western Asia	56 324 600	2 650 200	58 974 800
22 Regular programme of technical cooperation	46 881 400	598 600	47 480 000
Subtotal, part V	**439 565 100**	**2 923 100**	**442 488 200**

Part/section		*Amount approved in resolutions 61/253 A, 61/258 and 61/275*	*Increase/ (decrease)*	*Final appropriation*
Part VI. Human rights and humanitarian affairs				
23	Human rights	88 009 100	(6 480 800)	81 528 300
24	Protection of and assistance to refugees	67 031 200	1 470 400	68 501 600
25	Palestine refugees	36 731 300	1 555 400	38 286 700
26	Humanitarian assistance	26 566 000	(130 900)	26 435 100
	Subtotal, part VI	**218 337 600**	**(3 585 900)**	**214 751 700**
Part VII. Public information				
27	Public information	178 851 800	(7 887 100)	170 964 700
	Subtotal, part VII	**178 851 800**	**(7 887 100)**	**170 964 700**
Part VIII. Common support services				
28A	Office of the Under-Secretary-General for Management	20 560 500	368 300	20 928 800
28B	Office of Programme Planning, Budget and Accounts	32 917 500	(1 848 000)	31 069 500
28C	Office of Human Resources Management	67 557 400	1 968 800	69 526 200
28D	Office of Central Support Services	245 453 800	267 700	245 721 500
28E	Administration, Geneva	107 192 800	(348 400)	106 844 400
28F	Administration, Vienna	35 297 400	1 020 200	36 317 600
28G	Administration, Nairobi	19 645 200	3 463 500	23 108 700
	Subtotal, part VIII	**528 624 600**	**4 892 100**	**533 516 700**
Part IX. Internal oversight				
29.	Internal oversight	30 943 800	(1 140 600)	29 803 200
	Subtotal, part IX	**30 943 800**	**(1 140 600)**	**29 803 200**
Part X. Jointly financed administrative activities and special expenses				
30.	Jointly financed administrative activities	7 799 200	1 683 100	9 482 300
31.	Special expenses	93 478 900	(1 744 700)	91 734 200
	Subtotal, part X	**101 278 100**	**(61 600)**	**101 216 500**
Part XI. Capital expenditures				
32.	Construction, alteration, improvement and major maintenance	78 532 000	25 627 900	104 159 900
	Subtotal, part XI	**78 532 000**	**25 627 900**	**104 159 900**
Part XII. Safety and Security				
33.	Safety and security	195 537 800	(23 162 400)	172 375 400
	Subtotal, part XII	**195 537 800**	**(23 162 400)**	**172 375 400**
Part XIII. Development Account				
34.	Development Account	16 480 900	71 000	16 551 900
	Subtotal, part XIII	**16 480 900**	**71 000**	**16 551 900**

Part/section		*Amount approved in resolutions 61/253 A, 61/258 and 61/275*	*Increase/ (decrease)*	*Final appropriation*
Part XIV. Staff assessment				
35.	Staff assessment	442 226 400	(6 911 800)	435 314 600
	Subtotal, part XIV	**442 226 400**	**(6 911 800)**	**435 314 600**
	Total	**4 302 005 000**	**(113 232 600)**	**4 188 772 400**

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under subparagraph (a) above, an amount of 75,000 dollars is appropriated for each year of the biennium 2006-2007 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment.

B

Final income estimates for the biennium 2006-2007

The General Assembly,

Resolves that, for the biennium 2006-2007:

(a) The estimates of income of 492,248,800 United States dollars approved by it in its resolutions 61/253 B of 22 December 2006, 61/258 of 26 March 2007 and 61/275 of 29 June 2007 shall be increased by 12,930,700 dollars, as follows:

(United States dollars)

Income section		*Amount approved in resolutions 61/253 B, 61/258 and 61/275*	*Increase/ (decrease)*	*Final estimate*
1.	Income from staff assessment	446 666 400	(7 156 500)	439 509 900
	Subtotal, income section 1	**446 666 400**	**(7 156 500)**	**439 509 900**
2.	General income	41 641 400	20 238 900	61 880 300
3.	Services to the public	3 941 000	(151 700)	3 789 300
	Subtotal, income sections 2 and 3	**45 582 400**	**20 087 200**	**65 669 600**
	Total	**492 248 800**	**12 930 700**	**505 179 500**

(b) The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, garage operations, television services and the sale of publications not provided for under the budget appropriations shall be charged against the income derived from those activities.